



Departmental Quarterly Performance Report

Department Name: Library

**Reporting Period:
FY 2003-2004
2nd Quarter**

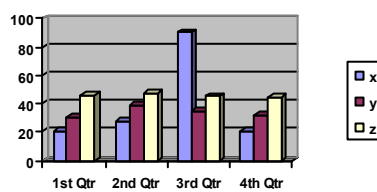
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II. Personnel Status	Page 6
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MAJOR PERFORMANCE INITIATIVES

<p><i>Describe Key Initiatives and Status</i> Check all that apply</p> <p>County Mgr. Priority (Circle One): <i>People</i> <i>Service</i> <i>Technology</i> <i>Fiscal Responsibility</i></p> <p><i>Describe initiative and provide status update</i> <i>Insert associated performance measures, if applicable, e.g.</i></p> 	<p><input type="checkbox"/> Strategic Plan</p> <p><input type="checkbox"/> Business Plan</p> <p><input type="checkbox"/> Budgeted Priorities</p> <p><input type="checkbox"/> Customer Service</p> <p><input type="checkbox"/> ECC Project</p> <p><input type="checkbox"/> Workforce Dev.</p> <p><input type="checkbox"/> Audit Response</p> <p><input type="checkbox"/> Other _____ (Describe)</p>
<p>County Mgr. Priority (Circle One): <i>People</i> <u>Service</u> <i>Technology</i> <i>Fiscal Responsibility</i></p> <p>RC-1: Establish easily accessible, diverse and enjoyable programs, services, places and facilities to meet our community's unique and growing needs. RC1-1: Well maintained and attractive library facilities.</p> <p>Completed renovation of the Culmer/Overtown Branch, including asbestos abatement, interior redecoration, and exterior painting. Completed exterior painting of Lemon City and North Central Branches. Completed patching/weather proofing of North Central Branch. Replaced condensor at Miami Springs Branch. Conducted bi-annual inspection of water fountain filters, alarms and emergency lights at all branches.</p>	<p><input checked="" type="checkbox"/> Strategic Plan</p> <p><input checked="" type="checkbox"/> Business Plan</p> <p><input checked="" type="checkbox"/> Budgeted Priorities</p> <p><input type="checkbox"/> Customer Service</p> <p><input type="checkbox"/> ECC Project</p> <p><input type="checkbox"/> Workforce Dev.</p> <p><input type="checkbox"/> Audit Response</p> <p><input type="checkbox"/> Other _____ (Describe)</p>
<p>County Mgr. Priority (Circle One): <i>People</i> <u>Service</u> <i>Technology</i> <i>Fiscal Responsibility</i></p> <p>RC-1: Establish easily accessible, diverse and enjoyable programs, services, places and facilities to meet our community's unique and growing needs. RC1-3: More library programs to address varied community interests.</p> <p>The Programming Department, together with the Programming Committee, has accomplished the following:</p> <ul style="list-style-type: none"> ✓ Established priorities and formulated a cost effective programming and exhibition budget for FY 04-05. ✓ Identified the 2004-2005 annual theme: "Celebrate the Tapestry of Freedom." ✓ Customized and expanded current programming and exhibition efforts to suit the needs of local communities: Haitian Bicentennial, Chinese New Year, Black History Month, Bloomsday Celebration, Haitian Heritage Month, Asian Pacific American Heritage Month, Hispanic Heritage Month, Black Music Month, Gay & Lesbian Month, Maurice Sendak Event, Health Program Series, Italian Renaissance Festival, Small Business workshops, Main Library Special Collections ✓ Identified significant library anniversaries to be celebrated <ul style="list-style-type: none"> ○ Northeast 25th Anniversary June 2004 (to be celebrated in FY04-05 due to renovations) ○ Connections 30th Anniversary May 2005 	<p><input checked="" type="checkbox"/> Strategic Plan</p> <p><input checked="" type="checkbox"/> Business Plan</p> <p><input type="checkbox"/> Budgeted Priorities</p> <p><input checked="" type="checkbox"/> Customer Service</p> <p><input type="checkbox"/> ECC Project</p> <p><input type="checkbox"/> Workforce Dev.</p> <p><input type="checkbox"/> Audit Response</p> <p><input type="checkbox"/> Other _____ (Describe)</p>

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<p>✓ Identified annual literary events to be promoted</p> <ul style="list-style-type: none"> ○ National Library Month ○ National Poetry Month ○ Teen Read Week ○ Children's Book Week ○ Jewish Book Month ○ Art of Storytelling ○ Library Card Month ○ International Literacy Month 	
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<p>County Mgr. Priority (Circle One): <i>People</i> <u>Service</u> <i>Technology</i> <i>Fiscal Responsibility</i></p> <p>RC-1: Establish easily accessible, diverse and enjoyable programs, services, places and facilities to meet our community's unique and growing needs.</p> <p>RC 1-5: Coordination of existing cultural, recreational and library programs and services and comprehensive development of new experiences and opportunities</p> <p>The Programming Department has established new partnerships with the following organizations: Miami-Dade County Black Affairs Advisory Board, South Florida Emerald Society, Barnes & Noble Booksellers, Miami Children's Museum, F.I.U. Wolfsonian Museum, Miami-Dade County Commission for Women, Miami-Dade County Asian-American Advisory Board, Fantasy Theatre Factory.</p>	<p><u>X</u> <i>Strategic Plan</i></p> <p><u>X</u> <i>Business Plan</i></p> <p><input type="checkbox"/> <i>Budgeted Priorities</i></p> <p><input type="checkbox"/> <i>Customer Service</i></p> <p><input type="checkbox"/> <i>ECC Project</i></p> <p><input type="checkbox"/> <i>Workforce Dev.</i></p> <p><input type="checkbox"/> <i>Audit Response</i></p> <p><i>Other</i> _____ (Describe)</p>
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<p>County Mgr. Priority (Circle One): <i>People</i> <u>Service</u> <i>Technology</i> <i>Fiscal Responsibility</i></p> <p>RC-1: Establish easily accessible diverse and enjoyable programs, services, places and facilities to meet our community's unique and growing needs.</p> <p>RC 1-6: Recreational, cultural and library facilities located where needed throughout the County.</p> <p>See attached Capital Plan updates.</p>	<p><u>X</u> <i>Strategic Plan</i></p> <p><u>X</u> <i>Business Plan</i></p> <p><u>X</u> <i>Budgeted Priorities</i></p> <p><input type="checkbox"/> <i>Customer Service</i></p> <p><input type="checkbox"/> <i>ECC Project</i></p> <p><input type="checkbox"/> <i>Workforce Dev.</i></p> <p><input type="checkbox"/> <i>Audit Response</i></p> <p><i>Other</i> _____ (Describe)</p>
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<p>County Mgr. Priority (Circle One): <i>People</i> <u>Service</u> <i>Technology</i> <i>Fiscal Responsibility</i></p> <p>RC-2: Secure and invest additional public and private resources to improve and expand programs, services and facilities</p> <p>RC 2-1: Reduction in unmet needs</p> <p>The Library Foundation has applied for tax exempt status. The Foundation received its employee identification number (EIN) and expects to receive notification of the tax exemption soon.</p> <p>The Library has obtained sponsors for the following programs:</p> <p><u>Art of Storytelling</u> - Bank of America, Miami-Dade Cultural Affairs, Friends of the Library.</p> <p><u>Black History Month</u> - Citibank, Friends of the Library, WSVN TV7, Miami Times, WEDR Radio.</p> <p><u>Hispanic Heritage Month</u> - Miami-Dade Cultural Affairs, Friends of the Library, Univision TV23, Diario Las Americas, WQBA Radio.</p> <p><u>Summer Reading</u> - Citibank, Miami-Dade CBO Grant from Parks.</p> <p><u>Homework Zone</u> - CBO from Commissioner Seijas.</p> <p><u>Hispanic Books</u> - Donation (to WKR) from CASA Foundation for Rep. Juan Zapata.</p> <p><u>Misc. Grants</u> - Key Biscayne Rotary, City of Coral Gables</p>	<p><input checked="" type="checkbox"/> <u>Strategic Plan</u></p> <p><input checked="" type="checkbox"/> <u>Business Plan</u></p> <p><input type="checkbox"/> <u>Budgeted Priorities</u></p> <p><input checked="" type="checkbox"/> <u>Customer Service</u></p> <p><input type="checkbox"/> <u>ECC Project</u></p> <p><input type="checkbox"/> <u>Workforce Dev.</u></p> <p><input type="checkbox"/> <u>Audit Response</u></p> <p>Other _____ (Describe)</p>
<p>County Mgr. Priority (Circle One): <i>People</i> <u>Service</u> <i>Technology</i> <i>Fiscal Responsibility</i></p> <p>RC-4: Develop lifelong learning and professional development opportunities through education, outreach and training partnerships.</p> <p>RC4-1: Increased availability of and participation in lifelong learning programs for the public.</p> <p>The Library Department continues to partner with Florida International University to run the Enlace Program, which provides pronunciation and reading comprehension tutoring for educationally at risk and minority children.</p> <p>Due to the high demand and volume of students seeking tutoring from the S.M.A.R.T. (Science, Math and Reading Tutoring) Program, the library added an afternoon tutoring session from 2 to 5 pm at both Miami Lakes/Palm Springs North Branch and at the West Dade Regional Branch. The S.M.A.R.T. Program is available to the public at every Miami-Dade County Public Library System facility each Saturday from October through June.</p> <p>S.M.A.R.T. tutors presented 18 reading awareness workshops in English, Spanish and Kreyol on How to Help Your Child Succeed. These workshops gave parents helpful information on helping your child learn to read, FCAT helpful hints, how</p> <p>to help your child at home with schoolwork and assignments, study skills and</p>	<p><input checked="" type="checkbox"/> <u>Strategic Plan</u></p> <p><input checked="" type="checkbox"/> <u>Business Plan</u></p> <p><input type="checkbox"/> <u>Budgeted Priorities</u></p> <p><input checked="" type="checkbox"/> <u>Customer Service</u></p> <p><input type="checkbox"/> <u>ECC Project</u></p> <p><input type="checkbox"/> <u>Workforce Dev.</u></p> <p><input type="checkbox"/> <u>Audit Response</u></p> <p>Other _____ (Describe)</p>

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PERSONNEL SUMMARY

A. Filled/Vacancy Report

NUMBER OF FULL-TIME POSITIONS*	Filled as of September 30 of Prior Year	Current Year Budget	Actual Number of Filled and Vacant positions at the end of each quarter							
			Quarter 1		Quarter 2		Quarter 3		Quarter 4	
			Filled	Vacant	Filled	Vacant	Filled	Vacant	Filled	Vacant
	467	509	470	39	478	31				

* Public Safety Departments should report the sworn versus non-sworn personnel separately and Departments with significant part-time, temporary or seasonal help should report these separately.

Notes:

B. Key Vacancies Computer Technician 2 position will be filled 4/12/04

C. Turnover Issues

D. Skill/Hiring Issues

E. Part-time, Temporary and Seasonal Personnel
(Including the number of temporaries long-term with the Department)

F. Other Issues

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FINANCIAL SUMMARY

(All Dollars in Thousands)								
	PRIOR YEAR	Total Annual Budget	Quarter (2)		Year-to-date			
			Budget	Actual	Budget	Actual	\$ Variance	% of Annual Budget
	Actual							
Revenues								
Ad Valorem	48,149	53,965	13,491	22,904	26,983	46,860	19,878	87%
State Aid/ Construction Grants	2,937	3,700	925	1,277	1,850	1,277	(573)	35%
Book Trust	3	-	-	-	-	-	-	0%
Carry Over	2,936	2,000	500	-	1,000	2,936	1,936	147%
Carryover Capital	14,493	11,235	2,809	-	5,618	14,493	8,876	129%
(1) Other	2,394	4,309	1,077	(7)	2,155	586	(1,569)	14%
Total	70,912	75,209	18,802	24,174	37,605	66,152		
Expense*								
Personnel	24,622	28,878	7,220	7,032	14,439	13,907	(532)	48%
Operating	18,685	19,095	4,774	5,119	9,548	9,234	(314)	48%
Capital **	2,063	27,236	6,809	386	13,618	417	(13,201)	2%
Total	45,370	75,209	18,802	12,537	37,605	23,558		
Note: (Intar fund transfer construction) included Ad Valorem	1,000							
Book Trust transfer	3							

* Expenditure may be reported in by activity as contained in your budget or may be reported by category (Personnel, Operating, Capital)

** includes Construction /Renovation Expenditures for New Libraries as per Library Capital Plan.

(1) Erate revenue (from FY 2003-04) was deposited in first quarter as revenue s/b cr. A/R, transaction reversed current quarter =\$354

Equity in Pooled cash (for Proprietary funds only)

		Projected at Year-end as of				
Fund/ Sub fund	Prior Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Library Operations 091	13,444	27,115	38,896		2,724	
Library Non-Govt contribution 092	34	34	34		-	
Library Grants 093	-	-	-		-	
Library Capital Fund 094	4,609	4,061	3,567		-	
Library Capital Fund 095	(706)	(795)	(1,241)		16,627	
Library Book Trust 099	-	-			-	
Library Construction 311	182	172	138		5,415	
Total	17,563	30,587	41,394		24,766	

1 - The majority of ad Valorem proceeds are collected in the first quarter

2 - Revenue receipts are not evenly realized throughout the fiscal year (State Aid, Reimbursement e rate)

3 - Transfers from the Book Trust Fund occur during the fourth quarter of the fiscal year

4& 6 - Carryover considered collected in the first quarter of FY

5 - Other operating expenditures occur unevenly throughout the fiscal year (Charges for GSA Rent and G& A Reimb...).

6- Includes reserves for the new libraries (per capital plan)

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STATEMENT OF PROJECTION AND OUTLOOK

The Department projects to be within authorized budgeted expenditures and projects that available revenues will exceed expenses except as noted below:

Notes and Issues:

(Summarize any concern or exception which will prohibit the Department from being within authorized budgeted expenditures and available revenues)

DEPARTMENT DIRECTOR REVIEW

The Department Director has reviewed this report in its entirety and agrees with all information presented including the statement of projection and outlook.



Signature

Department Director

Date April 23, 2004

CAPITAL IMPROVEMENT PLAN BUILDING STATUS REPORT

			REAL ESTATE PHASE			DEVELOPMENT PHASE			
CAPITAL PROJECT	SOURCE OF FUNDING	ANTICIPATED OPENING	SITE SELECTION	LEASE/PURCHASE NEGOTIATIONS	BCC APPROVAL	DESIGN and PERMITTING	CONSTRUCTION	PREP FOR OPENING	STATUS
Branch International Mall (7500 sq ft) District 12 NW 12 St & 104 Ave.	Capital Improvement Plan	FY 2005-06	Completed	Pending land transfer.		Design completed. (Initial Schematic design completed in July, 02; Finalized Schematic plans were completed on 8/28; GSA A/E Design team completed 100% of construction plans based on I-Mall Parcel in March, 03).			City of Doral has assumed control over zoning and Development of Regional Impact (DRI) issues and is now making a case that the land should be conveyed to the City, rather than to the County. There is also an issue with building a Head Start Building in the flight path that has come up recently. Although this does not directly affect the Library's use, it does the zoning application as the Aviation Department has written a memo to P&Z requesting a restrictive covenant be placed on this site, which GSA is fighting. In January, Library met with Commissioner Diaz to update him on the land transfer.
Doral Branch (7500 sq ft) District 12	Capital Improvement Plan	On hold.	Continues	Several appraisals ordered, none resulting in purchases or good land leasing options	N/A	Design completed.	No land can be acquired based on actual library acquisition budget.		On 1/15/04, met with Mayor of Doral who pledged to seek affordable land to build the library. It is high on his list of priorities. Background: On 3/27/03, GSA received proposal from Adrian Developers agreeing to sell the library land at \$350k/acre. GSA architects reviewed the latest proposed site and did not recommend due to its proximity to FP&L power lines. In May, GSA began working on another deal with a developer who is proposing a project on NW 41st St. near the turnpike. On 5/30, attorney for the Developer indicated his client is interested in only a leasing arrangement (not sale) of the land to the library contingent on project approval. Library will only consider a 99-year lease which developer agreed on. Library ordered an appraisal for possible leasing of two-acre site. Results of appraisals delivered in November show leasing is not an economically feasible option for the County.

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Country Walk Branch (15000 sq ft) District 9	Capital Improvement Plan	2005-06	Background: Results of appraisals ordered on half a dozen sites have been used and offers have been made. All have been refused.	Pending	Pending	Initial design begun.	2004 - 05 - Pending	2006 - Pending	On March 12, 2004 another land search was conducted and eight sites were selected for GSA research. Awaiting results. Background: On March 10, 2003, contacts with land owners began as soon as the appraisal results came in. Both owners indicated their unwillingness to sell at the highest appraisal rate. New site selected and appraisal ordered on 7/16. Results of appraisals arrived week of 9/8. Owner also unwilling to sell at the appraised value. Also negotiated with a developer who plans a shopping center on SW 137th avenue and was willing to sell a 17,000 sq. ft. bay to the library. Although County Attorney's Office OK'ed condo purchase plan and GSA Architects reviewed feasibility of development, owners changed their minds in Feb. '04. Library instructed GSA to also begin looking at the possible purchase of existing buildings.
Branch District 2 (A) (7500 sq ft)	Capital Improvement Plan	FY 2006-07	Began site selection on 10/10/02. Response on 7 sites submitted on 11/6. Search restarted on 11/26. On July 5, search restarted. On August 29, appraisal ordered on new site at NW 22nd ave. and 115 st.	Begun on 3/10/03. Site selected and appraisal ordered. Owner is unwilling to sell at the appraised rate. New site selected. Ordered appraisal on 8/29. Offer made in November.	Pending	Design completed.	Pending		In August, a site was selected by the Library on NW 22nd ave and 115th st. and an appraisal was ordered on 8/29/03 following the green light from Comm. Rolle. Appraisal results received in November and an offer was made. During week of 1/5, seller advised County it would not sell part of the parcel as mortgage company would accelerate payment of loan. Search continues for land or existing buildings for sale.

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Golden Glades Branch District 2 (B) (7500 sq ft) NE 166 St. & 2nd Ave.	Capital Improvement Plan	FY 2004-05	Completed	Completed	Completed	Design completed.	Aug '04-July '05	Pending	Passed Site Plan Review and Culture and Rec. Cmte., both on 4/17. Given approval by Community Council on 6/4 and BCC on 7/22. Land purchase completed in early August. Construction plans now completing dry run. GSA estimates actual award in April and start of construction in August, 2004.
Pinecrest Branch (15000 sq ft) District 7 Old Parrot Jungle property	Capital Improvement Plan	2005- 2006	Completed	Interlocal Agreement being negotiated	June, 2004	Pending	Pending	Pending	Draft of Interlocal Agreement sent to the Village on 8/5/03 following review by County Attorney's office. In March, 04, Interlocal was returned and is now being reviewed by County Attorney. City is now proposing to build a stand alone building for the library. On 3/25, Library met with City officials to discuss Interlocal and layout of library.
Naranja Branch (15000 sq ft) District 8 or 9 SW 280th St. , between 147 & 148 avenues	Capital Improvement Plan	FY 2005-06	Completed	Completed	Completed	Pending	Jan. 05-Dec. 05	Pending	County owns 42 acre-tract of which 25 acres will be developed by Parks. 2.4 acres will be set aside for the Library with frontage on SW 280th St. between 147 and 148 avenues. Participating departments have met and agreed on siting parcels for housing, parks and libraries. GSA prepared Site Plans. GF process begun in October with Site Planning Committee. Plans approved by Naranja Lakes Community Redevelopment Agency. Project given approval by Community Council on 12/18, and in a follow up public hearing held on 2/18/04 to obtain more citizen input. GSA estimates construction will begin in Jan. 05.
Kendale Lakes Branch (15000 sq ft) District 11 152nd Ave. N. Kendall Drive	Capital Improvement Plan	FY 2005-06	Completed	Owned by the Library- Completed	Completed	Begun	Pending	Pending	No GF necessary. GSA prepared a survey and site plan. Site Plan Review approved. GSA says design, DBED and bidding will delay the start of actual construction until Jan. '05

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Hialeah Gardens Branch (15000 sq ft) District 12	Capital Improvement Plan	FY 2008-09	Began July, 2003	Search continues	Pending				In June '03, Library ordered an appraisal on a preferred site opposite Hialeah Gardens Park and its Middle School. However, seller advised GSA he was selling the property to another party. In October, Library ordered an additional appraisal on property fronting West Okechobee Road. Appraisal exceeds budgeted amount for land acquisition. Although approval was granted in PAR 2, the Library has placed on hold possible purchase of this parcel.
Killian Branch (15000 sq ft) District 8 or 9	Capital Improvement Plan	FY 2009-10	PAR submitted to GSA for search which began in January, 2004	Search continues					Seven possible sites were selected in February '04, however, all proved to be unavailable with one exception a 1.3 acre parcel which GSA says is too small for a 15,000 sq. ft. library. GSA says no progress being made.

ADDITIONAL CAPITAL PROJECTS STATUS REPORT

			REAL ESTATE PHASE			DEVELOPMENT PHASE			
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Tamiami Branch Library District 11 13250 - 52 SW 8 St.	Library Operating	Opened	Completed	Completed	Completed	Completed	Completed	Completed	Opened
Doral Branch Library-Relocation District 12 N.W. 58 St and 107 Ave.	Library Operating	Opened	Completed	Completed	Completed	Completed	Completed	Completed	Opened
Fairlawn / West Miami Branch District 6 SW 8 and 67th Ave.	Library Operating	To be Determined	Completed	Pending	Pending	Pending	Pending	To be Determined	GSA was unable to work out final lease with developer of new building which will house a 4000sq. ft. library that will be built to library specifications. On 9/4, informed by developer that he no longer wished to do business with the County. Following a call I made to the developer in February, he indicated an interest in renewing negotiations. GSA is presently renegotiating terms. Business terms have been found to be acceptable. Most legal issues have been worked out...although some minor ones are still being negotiated.
Sunny Isles Beach Branch District 4 18050 Collins Avenue	Library Operating	March, 2005	Completed	Interlocal Agreement Completed	Completed	Completed	FY 2003 - 04	Feb.-March, 2005	Interlocal agreement approved by BCC on 10/24. Library interior plans delivered to City on 11/25/02. During the summer of 2003, new Tony Roma's restaurant was completed and pilings for new City Hall were installed. City reports that completion is expected by January, 2005.
South Shore Branch District 5 Relocation of existing facility per interlocal agreement with the City of Miami Beach Future site: 131 Alton Rd., The Courts at Miami Beach	Library Operating	Jan. 2005	Completed	Completed	N/A	Completed	2004- Pending	Oct. 2004	In February 04, Library was advised that the developer was ready to begin the buildout of space. On April 14, 2004, City Commission approved purchase and allocation of entire 5000 sq. ft. to the library. Background: City agreed with funding buildout and relocation. Library to pay for additional staff, FF&E and materials. Following a community meeting to decide joint use of the space, citizens voiced their wishes to have the entire 5000 sq. ft. be used for library purposes only. City Commission met during week of 3/17/03 and agreed with City Manager recommendation. On 3/27, Letter of Agreement was executed between the City and Developer.

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Country Walk Branch (15000 sq ft) District 9	Capital Improvement Plan	2005-06	Background: Results of appraisals ordered on half a dozen sites have been used and offers have been made. All have been refused.	Pending	Pending	Initial design begun.	2004 - 05 - Pending	2006 - Pending	On March 12, 2004 another land search was conducted and eight sites were selected for GSA research. Awaiting results. Background: On March 10, 2003, contacts with land owners began as soon as the appraisal results came in. Both owners indicated their unwillingness to sell at the highest appraisal rate. New site selected and appraisal ordered on 7/16. Results of appraisals arrived week of 9/8. Owner also unwilling to sell at the appraised value. Also negotiated with a developer who plans a shopping center on SW 137th avenue and was willing to sell a 17,000 sq. ft. bay to the library. Although County Attorney's Office OK'ed condo purchase plan and GSA Architects reviewed feasibility of development, owners changed their minds in Feb. '04. Library instructed GSA to also begin looking at the possible purchase of existing buildings.
Branch District 2 (A) (7500 sq ft)	Capital Improvement Plan	FY 2006-07	Began site selection on 10/10/02. Response on 7 sites submitted on 11/6. Search restarted on 11/26. On July 5, search restarted. On August 29, appraisal ordered on new site at NW 22nd ave. and 115 st.	Begun on 3/10/03. Site selected and appraisal ordered. Owner is unwilling to sell at the appraised rate. New site selected. Ordered appraisal on 8/29. Offer made in November.	Pending	Design completed.	Pending		In August, a site was selected by the Library on NW 22nd ave and 115th st. and an appraisal was ordered on 8/29/03 following the green light from Comm. Rolle. Appraisal results received in November and an offer was made. During week of 1/5, seller advised County it would not sell part of the parcel as mortgage company would accelerate payment of loan. Search continues for land or existing buildings for sale.

CAPITAL IMPROVEMENT PLAN BUILDING STATUS REPORT

			REAL ESTATE PHASE			DEVELOPMENT PHASE			
CAPITAL PROJECT	SOURCE OF FUNDING	ANTICIPATED OPENING	SITE SELECTION	LEASE/PURCHASE NEGOTIATIONS	BCC APPROVAL	DESIGN and PERMITTING	CONSTRUCTION	PREP FOR OPENING	STATUS
Golden Glades Branch District 2 (B) (7500 sq ft) NE 166 St. & 2nd Ave.	Capital Improvement Plan	FY 2004-05	Completed	Completed	Completed	Design completed.	Aug '04-July '05	Pending	Passed Site Plan Review and Culture and Rec. Cmte., both on 4/17. Given approval by Community Council on 6/4 and BCC on 7/22. Land purchase completed in early August. Construction plans now completing dry run. GSA estimates actual award in April and start of construction in August, 2004.
Pinecrest Branch (15000 sq ft) District 7 Old Parrot Jungle property	Capital Improvement Plan	2005- 2006	Completed	Interlocal Agreement being negotiated	June, 2004	Pending	Pending	Pending	Draft of Interlocal Agreement sent to the Village on 8/5/03 following review by County Attorney's office. In March, 04, Interlocal was returned and is now being reviewed by County Attorney. City is now proposing to build a stand alone building for the library. On 3/25, Library met with City officials to discuss Interlocal and layout of library.
Naranja Branch (15000 sq ft) District 8 or 9 SW 280th St. , between 147 & 148 avenues	Capital Improvement Plan	FY 2005-06	Completed	Completed	Completed	Pending	Jan. 05-Dec. 05	Pending	County owns 42 acre-tract of which 25 acres will be developed by Parks. 2.4 acres will be set aside for the Library with frontage on SW 280th St. between 147 and 148 avenues. Participating departments have met and agreed on siting parcels for housing, parks and libraries. GSA prepared Site Plans. GF process begun in October with Site Planning Committee. Plans approved by Naranja Lakes Community Redevelopment Agency. Project given approval by Community Council on 12/18, and in a follow up public hearing held on 2/18/04 to obtain more citizen input. GSA estimates construction will begin in Jan. 05.
Kendale Lakes Branch (15000 sq ft) District 11 152nd Ave. N. Kendall Drive	Capital Improvement Plan	FY 2005-06	Completed	Owned by the Library- Completed	Completed	Begun	Pending	Pending	No GF necessary. GSA prepared a survey and site plan. Site Plan Review approved. GSA says design, DBED and bidding will delay the start of actual construction until Jan. '05

CAPITAL IMPROVEMENT PLAN BUILDING STATUS REPORT

			REAL ESTATE PHASE			DEVELOPMENT PHASE			
CAPITAL PROJECT	SOURCE OF FUNDING	ANTICIPATED OPENING	SITE SELECTION	LEASE/PURCHASE NEGOTIATIONS	BCC APPROVAL	DESIGN and PERMITTING	CONSTRUCTION	PREP FOR OPENING	STATUS
Hialeah Gardens Branch (15000 sq ft) District 12	Capital Improvement Plan	FY 2008-09	Began July, 2003	Search continues	Pending				In June '03, Library ordered an appraisal on a preferred site opposite Hialeah Gardens Park and its Middle School. However, seller advised GSA he was selling the property to another party. In October, Library ordered an additional appraisal on property fronting West Okechobee Road. Appraisal exceeds budgeted amount for land acquisition. Although approval was granted in PAR 2, the Library has placed on hold possible purchase of this parcel.
Killian Branch (15000 sq ft) District 8 or 9	Capital Improvement Plan	FY 2009-10	PAR submitted to GSA for search which began in January, 2004	Search continues					Seven possible sites were selected in February '04, however, all proved to be unavailable with one exception a 1.3 acre parcel which GSA says is too small for a 15,000 sq. ft. library. GSA says no progress being made.